

Conceptual Alternatives Workbook



Presidio Trust Implementation Plan
An Updated Plan for Area B of the Presidio

November, 2000

What is PTIP?

The Presidio Trust (Trust) has initiated a planning and environmental review process under the National Environmental Policy Act (NEPA) to update the 1994 General Management Plan Amendment (GMPA) for the portion of the Presidio of San Francisco under the Trust's jurisdiction (Area B). The Presidio Trust Implementation Plan (PTIP) will set forth the vision and conceptual framework for Area B of the Presidio. The planning process will retain portions of the GMPA that have already been implemented or that do not warrant change, and focus on planning concepts that need a new look due to changes and new opportunities since 1994. The accompanying environmental impact statement (EIS) will consider the environmental effects of those changes.

For More Information on PTIP

The Trust held two prior PTIP public workshops on July 12, 2000, and September 13, 2000. After each workshop, the Trust distributed mailers seeking public comments on both workshop topics, as well as a summary of public comments from the July workshop. Copies of the materials from these workshops are available on the Trust web-site, at the Presidio Trust library located at 34 Graham Street, Presidio of San Francisco, or by contacting us at (415) 561-5414.

For more information on PTIP, please visit our web-site at www.presidiotrust.gov

*As part of the Golden Gate National Recreation Area,
the Presidio's significant natural, historic, scenic, cultural
and recreational resources must be managed in a manner
which is consistent with sound principles of land use
planning and management, and which protects the
Presidio from development and uses which would destroy
the scenic beauty and historic and natural character of
the area and cultural and recreational resources.*

Introduction

Purpose of this Document

On November 15, 2000, the Trust held the last of three public workshops to help define the range of issues, topics, and alternatives to be considered in the PTIP planning process. This "Conceptual Alternatives Workbook" summarizes the information presented at the November 15th workshop. Using this workbook as a tool, we are seeking your input on topics that will form the foundation of the plan update and environmental review.

The first part of the workbook summarizes important information about the planning process and context. Next, key elements of the plan update -- the Trust's proposed vision statement and planning principles -- are presented for public review and comment. Finally, five proposed conceptual plan alternatives are presented for your review and comment.

The upcoming draft plan and EIS will contain alternatives that draw from these concepts, your responses to this workbook, and other scoping workshops and materials. It is very important that we hear from you about:

- *Your reactions to the ideas and alternatives presented*
- *What is important to you in each alternative*
- *What topics you think need to be studied in the EIS*
- *Your thoughts on the range of alternatives and on your ideal alternative*

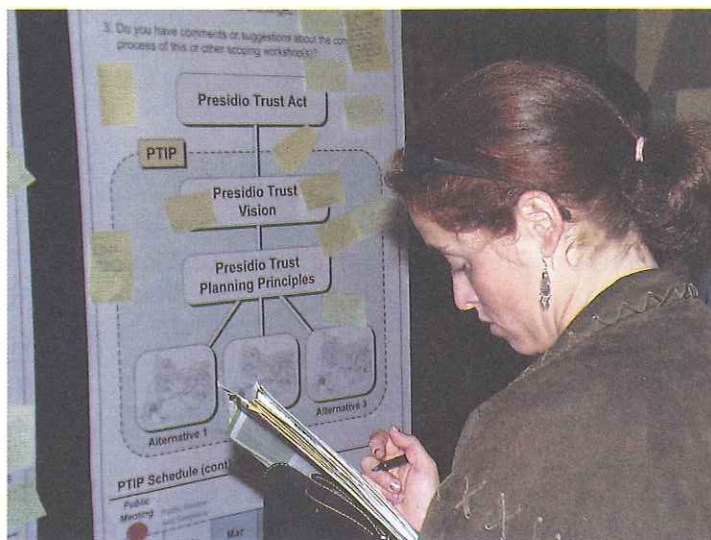
A response form is included for your convenience. Please use it to evaluate the concepts presented, select the ideas that you believe are best, or describe your own concept or alternative for the Presidio (if not already represented among the alternatives proposed). Please return completed forms to the Presidio Trust, FAX your comments to us at 415-561-5315, or e-mail them to ptip@presidiotrust.gov.

**We need to hear from you by
January 15th, 2001.**

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We Want to Hear from You

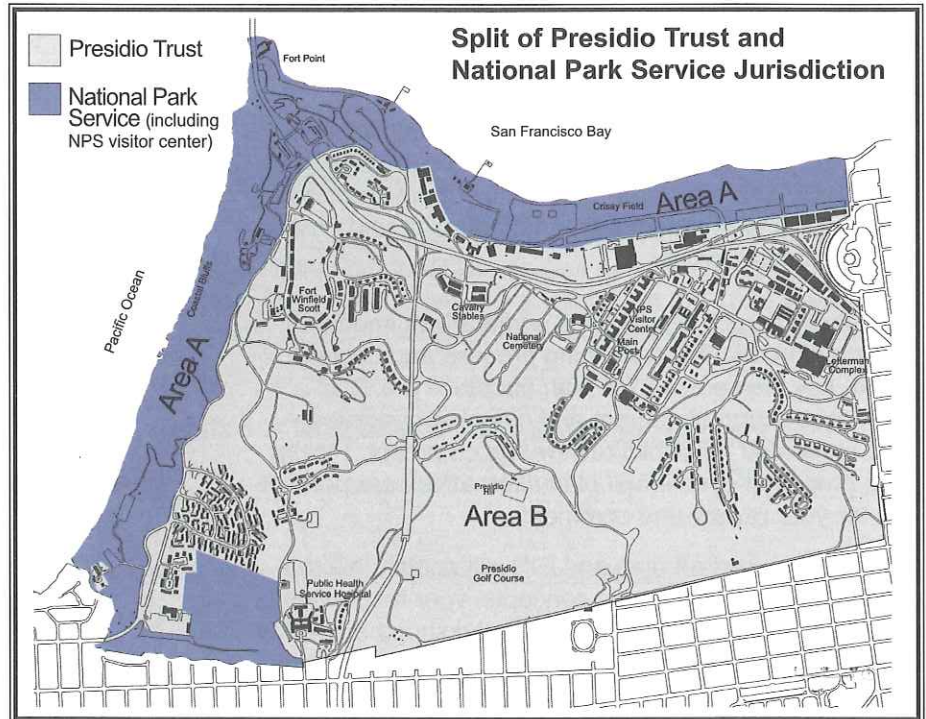


PTIP Planning Process

Why Do An Update?

In 1994, the National Park Service (NPS) adopted the GMPA for the Presidio of San Francisco. One important reason to update this plan is because in 1996, in part due to concerns over costs to implement the GMPA, Congress enacted the Presidio Trust Act, creating new legal requirements for portions of the Presidio. The Trust Act created the Presidio Trust as a unique government corporation charged with administration of the interior portions of the Presidio (Area B) while the NPS continues to administer the Presidio's coastal areas (Area A).

The NPS is responsible, in cooperation with the Presidio Trust, for providing public interpretive services, visitor orientation and educational programs on all lands within the Presidio. The Trust pursues its goals in collaboration with the NPS, particularly in managing open space and interpretation services. The Trust is required to preserve and enhance the Presidio's resources for public use while managing Area B of the



Presidio to become financially self-sufficient by fiscal year (FY) 2013.

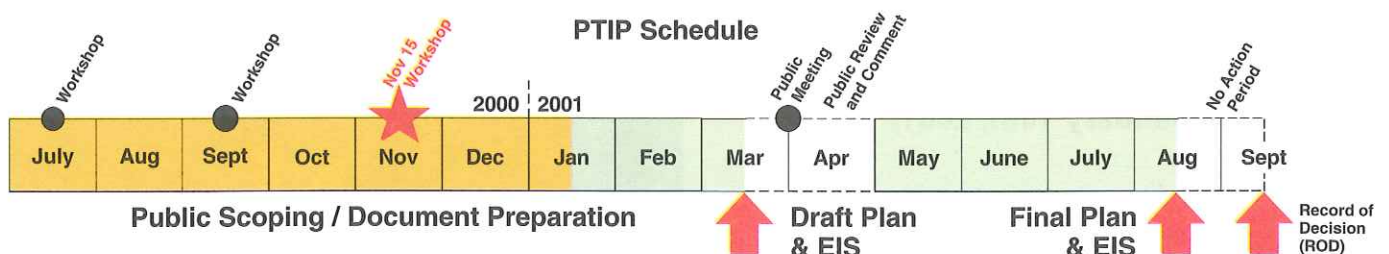
What is the Process?

On July 12, 2000, the Presidio Trust began the PTIP planning and environmental review process with a public workshop introducing the context of PTIP, proposing planning principles, and soliciting input on key topics to be studied as part of this process. The Trust held a second workshop focusing on Financial Concepts on September 13th, and set the framework for financial planning and analysis. A November 15th public workshop, complemented by this PTIP Conceptual Alternatives Workbook, constitutes the last in a series of three PTIP public scoping workshops and mailings.

"Scoping" is a public process designed to determine the types of actions, the range of alternatives, and impacts

to be considered in the PTIP EIS. The close of public scoping has been extended to January 15, 2001, and your input can be submitted on or before that date.

The next project milestone will be the release of a draft plan and environmental impact statement (EIS) for public review and comment, in March, 2001. The accompanying EIS will consider the environmental effects of the plan and a number of alternatives, based on those presented in this workbook and your public input. After PTIP is complete and adopted by the Trust, additional site-specific plans and environmental analysis, as appropriate, will be prepared to fully implement the programmatic goals of the plan.



PTIP Planning Process

Planning Process Elements

Presidio Trust Act

Any proposed plan update must meet the legal requirements of the Presidio Trust Act. The Act requires that the Presidio be managed in accordance with the purposes specified in Section 1 of the Golden Gate National Recreation Area Act (see inside front cover) and with the "general objectives" of the GMPA. The vision statement and planning principles give content and specificity to the general objectives adopted by the Trust.

General Objectives

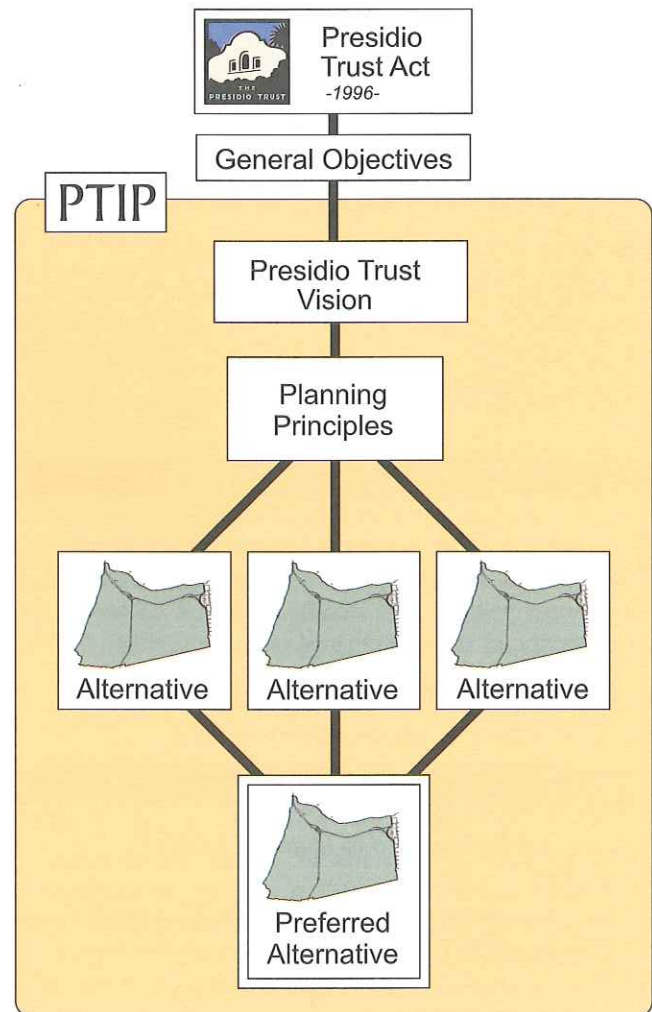
1. To preserve and (where appropriate) enhance the historical, cultural, natural, recreational, and scenic resources of the Presidio;
2. To address the needs of Presidio visitors, tenants, and residents for community services such as transportation, water, power, waste management, and public safety (among others) in an environmentally responsible manner, while respecting neighboring communities;
3. To increase open space, consolidate developed space, and provide for appropriate uses of the Presidio, including uses that involve stewardship and sustainability, cross-cultural and international cooperation, community service and restoration, health and scientific discovery, recreation, the arts, education, research, innovation, and/or communication; and
4. To sustain the Presidio indefinitely as a great national park in an urban area.

Presidio Trust Vision Statement

The vision statement sets the overarching goals for Area B of the Presidio. The vision statement would apply to any alternative (except Alt. A, the "No Action" Alternative), including the plan or preferred alternative.

Planning Principles

Planning principles translate the vision statement into specific goals and objectives for managing Area B and would apply to any alternative studied (except Alt.A, the "No Action" Alternative). They are largely taken from the GMPA, but in some instances have been modified or newly proposed to address new opportunities or Trust Act mandates. They are organized around themes of: natural resources, cultural resources, visitor experience, recreational resources, community, transportation, environmental sustainability, and financial sustainability.



Conceptual Alternatives

Conceptual alternatives demonstrate a range of approaches for applying both the proposed vision statement and planning principles. Each alternative is an example of a possible future for the Presidio, representing a different emphasis, but each is intended to fulfill the Presidio's purpose and mission as set forth by Congress. These conceptual alternatives are for your review and comment. Therefore, the proposed alternatives outlined in this workbook could, but do not necessarily, represent the final alternatives to be studied or a proposed final plan. The final plan, or "preferred alternative," may draw upon a blend of elements presented and your public input.

PTIP Planning Context

Portions of the GMPA Retained

A lot of work has been done to implement the GMPA since 1994. The PTIP planning process will retain portions of the GMPA that have already been implemented or that do not warrant change. Several projects have been completed and others are underway. Many of these projects are in collaboration with the NPS and would become part of the final Trust plan.

Examples of some of these projects are:

- *The NPS and the Trust are jointly working on an Interpretation Implementation Plan for the Presidio that will lay out a framework for interpretive activities, facilities, and programs.*

- *A Vegetation Management Plan has been prepared by the NPS and Trust, and implementation of this plan will move forward with a series of pilot projects.*
- *A Presidio Trails and Bikeways Master Plan is under preparation by the NPS and Trust and will be completed in 2001.*
- *A draft Plan for Mountain Lake's Enhancement is currently circulating for public review. This project is scheduled for implementation in 2001.*
- *The Environmental Remediation Agreement with NPS and the US Army is in place and implementation is underway.*

Planning Assumptions

In addition, a set of working assumptions would apply to all alternatives. These reflect projects or actions that have been completed, are currently underway, or are consistent with the GMPA.

Some examples of these assumptions are:

- *Existing long-term leases remain in place*
- *Planning and construction projects currently underway will be completed*
- *Housing will be targeted to Presidio-based employees*
- *Doyle Drive will be reconstructed with a new, direct entrance into the Presidio*
- *Tennessee Hollow stream corridor will be restored*
- *The Main Post parade ground will be restored*

Area B Facts

Total Land Area (acres)*	1,195
Developed Area	500
Open Space	695
Total Building Area (gsf)	5,960,000
Non Residential Building Area	3,730,000
Residential Building Area	2,230,000
Number of Buildings	731
Historic Buildings	429
Non-Historic Buildings	302
Total Housing Units	1,654
Houses and Apartments	1,116
SRO/Dorms Rooms	538

* The Presidio totals 1,480 acres of which approximately 800 are open space

Proposed Environmental Impact Topics

The PTIP update will be accompanied by a program-level environmental impact statement (EIS) that studies the potential environmental consequences of the plan alternatives. The following environmental impact topics will be studied, with supporting technical analysis for each alternative.

- *Regional Economy and Employment*
- *City Services*
- *Housing*
- *Traffic and Transportation Systems*
- *Land Use, the Presidio Community, and Surrounding Neighborhoods*
- *National Historic Landmark District*
- *Archaeology*
- *Water Supply*
- *Wetlands and Stream Drainages*
- *Native Plant Communities*
- *Wildlife*
- *Threatened, Endangered, Rare, and Sensitive Plant and Animal Species*
- *Park Management and Operations, Including Financial Analysis*
- *Air Quality*

- *Noise*
- *Visitor Experience*
- *Recreation*
- *Scenic Viewing*
- *Energy Consumption*

Are there other subject areas which you think should be studied in the EIS?

PTIP Planning Context

Financial Planning Context

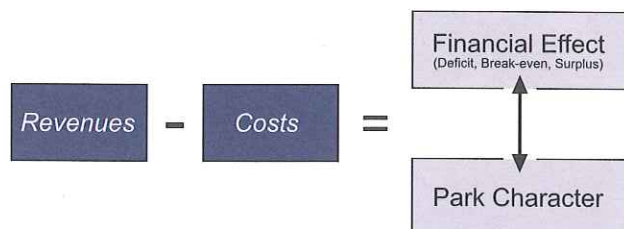
The Presidio Trust Act requires that the Trust preserve and enhance the Presidio's resources for public use while managing Area B of the Presidio to become financially self-sufficient by FY2013. Self-sufficiency requires that the Trust generate sufficient revenues to support Area B operations, capital needs, and programs over the long-term without federal appropriations, beginning in FY2013.

Therefore, financial planning and analysis is a key component of the PTIP effort. The Trust will analyze each alternative proposed for study in PTIP for its long-term financial effects using a 20-year financial model common to all alternatives. This preliminary financial analysis will

be refined in the draft plan and EIS. Results presented in this workbook and its appendix focus on FY2013, the year in which the Trust must become financially self-sufficient. Detailed financial spreadsheets showing the analysis through 2020 will be available for public review at the Trust library no later than December 15, 2000.

The numbers presented will tell you whether the Trust can pay its bills with revenues generated from Area B of the Presidio at FY2013. In most instances, we can, but that is not all that is necessary to reach financial sustainability. The numbers show that, in all instances, additional revenues over and above day-to-day operating revenues are needed to fund long-term park stewardship.

The financial analysis identifies the important policy choices the Trust must make between completing capital improvements, funding reserves, or paying for public programs such as those listed on page 6. Please review the financial analysis summary and comparison of alternatives on pages 22-25 and let us know your thoughts on how to balance these important financial policy choices.



Financial Modeling Assumptions Common to Alternatives

Key working financial assumptions that apply to all alternatives are:

- Financial model covers FY2001-2020
- Conservative financial planning principles are applied
- Construction costs/sq.ft. are consistent and based upon building type
- Infrastructure is upgraded
- Blended market rate office rents are applied to factor in downturns in the market
- Existing long-term leases continue, as well as 23-acre Letterman project
- Trust operating costs peak at FY2001-2006 and then decrease over time
- New construction is financed and implemented predominantly by the Trust (no philanthropy assumed)
- Existing interim leases run through FY2005
- Treasury borrowing of \$50M is utilized
- Federal appropriations decrease annually to \$0 by FY2013
- Minimum level of program funding assumed at \$8 million per year beginning FY2006

The financial analysis for all alternatives is based upon conservative assumptions. It assumes no supplemental federal funding and no philanthropic gifts that could defray costs. It also assumes more moderate market conditions than currently exist. After the final plan is adopted, certain projected financial results may be improved if the market stays strong, or if the Trust receives donations or outside funding of capital costs. But for purposes of planning, these more favorable financial conditions cannot be assumed or guaranteed.



PTIP Planning Context

Proposed Presidio Programs

Presidio programs are essential to the Presidio's success and future as a national park. Programs - a broad term that encompasses community and public events, educational and learning centers, youth activities, special events, hands-on demonstrations, museums and exhibits, festivals, celebrations and much more - will bring many GMPA concepts and the park character to life.

The Trust envisions a different path for achieving Presidio programs than what is assumed in the GMPA. The GMPA assumes that tenant organizations with a business purpose or mission related to program themes designated in the plan would become park partners. They would serve both as the source of public interest programs related to their business' mission and as sources of income adequate to sustain the park economically.

What the Trust now proposes, based on experience and financial projections, is that tenants not necessarily connected to park programs will to a great extent become the means for accomplishing much of what the GMPA set out for the Presidio. Not every tenant would be required to have a mission that serves a specific program theme. Tenants can, however, ensure that park programming will be supported in a variety of ways - by directly providing a public program for park visitors, by contributing financially, or by offering in-kind services to a park program. With this in mind, tenants would be selected in part for their willingness and ability to support park program goals.

The following is a list of potential programs that could be supported at the Presidio in the future. Some of these concepts come directly from the GMPA, while others are new ideas that have been suggested, largely through public workshops, since 1994. Program costs include one-time capital investments and annual costs. These costs would be funded through program revenues (e.g., admission fees) or an ongoing contribution from general Trust revenues. The quantity and quality of overall programming would be affected by the level of revenues-generating uses in Area B.



PROGRAM	ESTIMATED ONE TIME COSTS	ESTIMATED ANNUAL COSTS
Smaller Museums ⁽²⁾	\$2-5 million ⁽¹⁾	\$500,000
Institute at Fort Scott.....	\$50-60 million	\$10 million
Enhanced Interpretation Programs		\$1 million
Expanded Presidio Nursery	\$1-2 million	\$500,000
Park Museum Management and Collections Facility	\$11 million	
Festivals and Events ⁽²⁾		\$2.2 million
Travelling Exhibitions and Programs ⁽²⁾	\$1.5 million	\$1.5 million
Major Museums ⁽²⁾	\$25-45 million each ⁽¹⁾	\$3-6 million each
Enhanced Visitor Center	\$5 million	
Meeting and Teleconferencing Center	\$2-3 million	
Natural Areas Stewardship	\$1.2 million	\$780,000
Trail Stewardship	\$350,000	\$250,000
TOTAL	\$99.05 - \$134.05 million	\$19.73 - 22.73 million

⁽¹⁾ assumes use of existing buildings

⁽²⁾ assumes no outside sponsorship

Proposed Presidio Trust Vision

Vision Statement

The Presidio of San Francisco, one of America's cultural and natural treasures, is a unique park within the Golden Gate National Recreation Area. Congress decreed that the former army post is to be managed and operated in a manner that will both protect its great natural, historic, scenic, cultural, and recreational resources and cause it to be financially self-sufficient. The Presidio comprises the beginnings of a dynamic community as it changes from post to park and looks to a future bright with opportunity and promise. The Presidio Trust will create an inclusive global center dedicated to excellence and innovation, distinctive in its programs of education, research, learning, culture, history, arts and environmental sustainability.

Long both a destination and a gateway, the Presidio now stands ready to contribute to the 21st century and beyond, fostering a wide range of new journeys and experiences. The Presidio will become a special destination. Its diverse community of tenants, organizations, and residents, working together, will demonstrate excellence, new solutions, and models in resource management and in environmental, cultural, and economic sustainability. At this beautiful site, they will support and offer diverse programs to park visitors. The Presidio Trust will preserve and enhance the Presidio's natural, historic, scenic, and recreational resources, and offer a wide range of opportunities for recreation, reflection and personal renewal.



Proposed PTIP Planning Principles

PTIP Proposed Planning Principles

The Presidio's location at the Golden Gate has produced an unprecedented concentration of natural, historic, scenic, cultural and recreational resources, including unique ecological systems, distinctive historic architecture, spectacular vistas and inviting parklands.

The planning principles are intended to provide guide-

lines for the protection and enhancement of all of these unique Presidio resources. They apply to all alternatives except Alt. A, the "No Action" Alternative.

Are there changes or additions to these principles you would like considered?

Natural Resources



Habitat Enhancement:

Identify, protect and enhance the Presidio's natural habitats especially for rare and endangered plant and animal species. Protect, establish, and man-

age areas of native vegetation and wildlife habitat. Identify and protect sensitive wildlife species.

Historic Forest Rehabilitation and Restoration:

Rehabilitate the historic planted forest and preserve, enhance, and manage other key forest areas that provide value such as views, viewsheds, screening, and wind breaks.



Water Resource Protection and Management:

Rehabilitate and enhance riparian corridors where practicable and revitalize Mountain Lake. Manage onsite water resources to protect ground and surface water, natural wetland and riparian values, and water supplies for the Presidio community.

Cultural Resources

Archaeological Resources and Investigation:

Protect archaeological resources for future research and interpretation.



Collection Preservation: Preserve and exhibit significant Presidio collections, and existing significant objects in the landscape, for future research and interpretation.

Historic Building Rehabilitation: Encourage adaptive and feasible uses for historic buildings. Ensure that there is a process in a governing Programmatic Agreement for assessing the rehabilitation and maintenance of these buildings within their settings.

Building Management: Evaluate, for possible demolition or replacement, structures that may not be cost-effectively rehabilitated or re-used. Limit new construction to replacement of existing structures of similar size in exist-

ing areas of development.

Cultural Landscape Preservation: Protect the Presidio's cultural landscape. Protect the historic character and integrity of the National Historic Landmark (NHL) district while allowing changes that will maintain the site's vitality. Design and site new construction to protect the character and integrity of the NHL district.



Proposed PTIP Planning Principles

Visitor Experience

Visitor Experience: In collaboration with the NPS and park tenants, foster public commitment to preserving the Presidio's natural, historic, scenic, cultural and recreational resource values by providing educational opportunities for visitors. Programs will be based upon an understanding of the Presidio's facilities, setting, and park purpose, and will be complemented by park-related programs and activities. Through interpretation and outreach, reveal the meanings and relationships of the Presidio's rich resources and history, both pre-historic



and military. Exhibit and programmatically make evident the role of today's tenants on the Presidio.

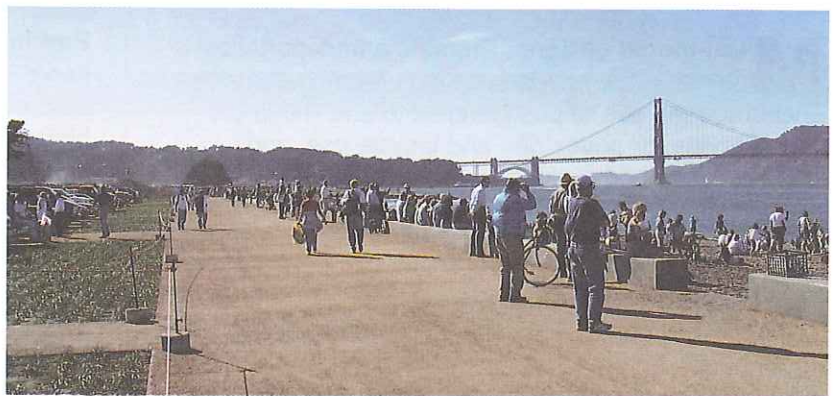
Visitor Activities: In collaboration with NPS and park tenants, provide meaningful opportunities for visitor activities and experiences on a variety of themes associated with Presidio resources.

Lodging: Provide a variety of lodging opportunities for park visitors and participants in park programs.

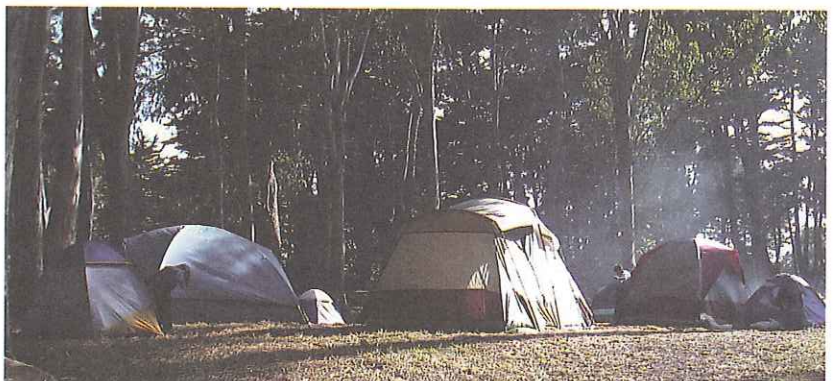
Recreational Resources



Open Space Expansion: Increase open space areas to enhance park values and improve the Presidio's natural, scenic, and recreational qualities. Enhance the Presidio's spectacular views and vistas.



Recreation and Renewal: Provide for safe and enjoyable recreational use of the Presidio. Improve larger, open spaces for active outdoor activities and play. Provide some recreation facilities that will be open to the public. Enhance existing recreation facilities, add play opportunities, and complement outdoor areas. Ensure a seamless network of trails and bike-ways through the Presidio.

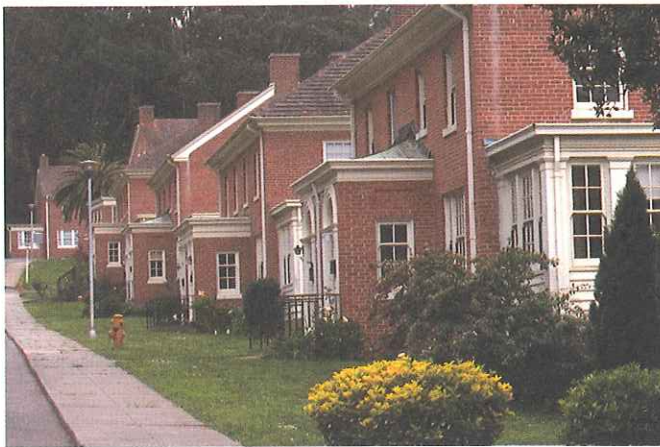


Proposed PTIP Planning Principles

Community

Fostering Community: Foster a community of residents and tenants that include non-profit organizations and private enterprise. Tenants and residents may contribute to the park in one or more ways, including park programs, public outreach and access, and financial contribution.

Tenant Participation: Require tenants to contribute to the park and its programming in one or more ways,



including providing support for public, cultural and educational programs; making in-kind or financial contributions to support the park and its programs; or supporting core mission activities such as sustainability, energy conservation, resource protection, education, history, culture, and the arts.

Presidio Culture: Provide opportunities for the park community to exchange ideas on critical environmental, cultural, and societal challenges.

Residential Community: Provide a full range of housing for people who work at the Presidio to create a lively community that contributes to the site. Make site improvements to enhance livability of neighborhood areas and foster a sense of community. Seek a meaningful and feasible jobs-housing balance.

Community Services and Facilities: Centralize activities and essential services. Reinforce the neighborhood concept by providing some facilities and services in the park within walking distance of housing. Provide for shared use of community facilities in the park by park and program staff, visitors, and Bay Area residents.

Transportation

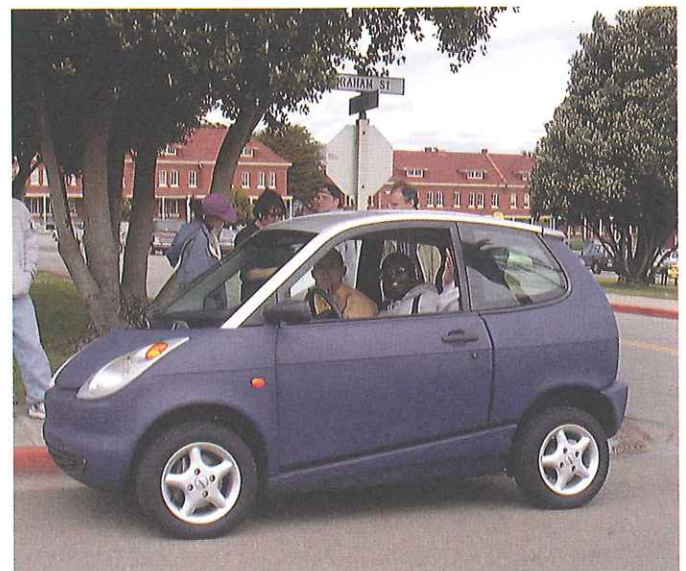
Multi-modal options: Promote a transportation strategy that provides options for all park users. Encourage the use of public transit to and within the park, provide for pedestrian and bicycle use, and improve roads and parking.

Public and Internal Transit: Encourage public transit as a way to reach and enjoy the Presidio and reduce automobile traffic. Promote public or alternative transit systems within the park to provide access between main Presidio activity areas. Encourage the use of alternative fuels, new technologies, and shuttles to reduce automobile impacts in and around the park.

Alternative Transportation Opportunities: Promote public transit, pedestrian, and bicycle travel to and within the park to improve recreational opportunities and enhance environmental quality. Connect the Presidio into a regional transit network to provide for the transportation needs of park visitors, employees, and residents.

Regional Public Transit Improvements: Support regional public transit improvements proposed by other agencies or private service providers to improve access and regional transit connections to the Presidio.

Parking Management: Design and site parking areas to serve Presidio activity centers. Manage parking and automobile use to reduce impacts on the site's natural, historic, and recreational features and protect its open space qualities. Avoid creating adverse parking conditions in adjacent city neighborhoods.



Proposed PTIP Planning Principles

Sustainability

Conservation and Reclamation: Implement and demonstrate conservation practices, including energy conservation, water conservation, stormwater management, and waste reduction and recycling. Use reclaimed water whenever practicable.

Integrated Pest Management: Utilize effective, practicable and environmentally safe pest control methods and attempt to minimize the use of pesticides and herbicides.

Environmental Remediation: Consistent with the governing environmental cleanup agreements for the



Presidio, ensure that contamination from prior military uses is cleaned up in a reasonable time frame. Provide for planned reuse, with minimal impact on significant resources.

Scientific Research: Encourage research, education, training, and demonstration programs on major environmental, cultural, resource, and other issues of worldwide importance.

Financial

Revenue generation: Ensure a sustainable future by generating sufficient revenues to achieve financial self-sufficiency at year FY2013 and beyond. Generate revenues from leasing residential and non-residential space to support visitor programming, appropriate long-term maintenance, rehabilitation, construction and replacement of buildings, landscape improvements, open space enhancements, and the development of a program endowment and adequate reserves.

Leasing: In managing and leasing non-residential properties, consider the extent to which tenants contribute to the implementation of plan objectives, enhance the financial viability of the Presidio, and facilitate the cost-effective preservation of historic buildings through

reuse of such buildings.

Tenant Selection: Ensure reasonable competition in leasing and offer a variety of leasing opportunities.



Existing Conditions Alternative

Concept

Under this alternative the Presidio would be minimally managed only to protect the visiting public and the site's resources. There would be no physical change beyond that already in place or underway, and no significant park enhancements would occur. Buildings would be rehabilitated to meet essential code requirements and then leased out for the highest and best use. Although uses of the buildings would not have to relate to the park's purpose, preference would be given to those tenants proposing to offer public programs or services consistent with the general objectives of the GMPA. There would be no educational, visitor or cultural programming beyond what already exists. Except for the Letterman Digital Arts site, there would be no building demolition. Baker Beach apartments would remain in use as housing, and there would be no new construction.

Limited landscape improvements would occur. The historic forest would be preserved, replanted and maintained in its current configuration and recreational opportunities would not be expanded. Resource management activities would be limited to protection of existing resources and there would be no enhancement under-

takings. No road modifications would be implemented except minor improvements to address safety hazards.

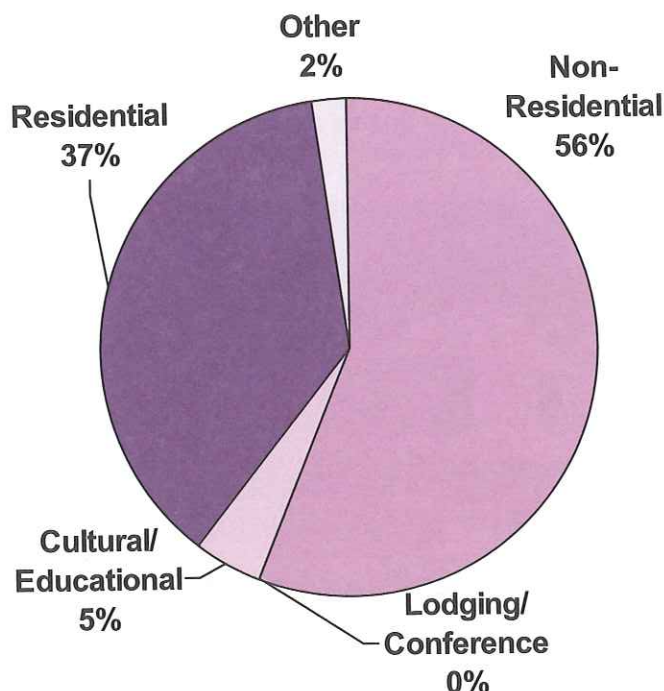
Financial Summary

Current revenues meet current expenses without Congressional appropriations in FY2013. Because there is little physical change in this alternative, capital projects are estimated to be completed before 2020. The capital replacement fund is expected to be in a deficit position until shortly after 2020.



The Numbers

Built Square Footage by Use

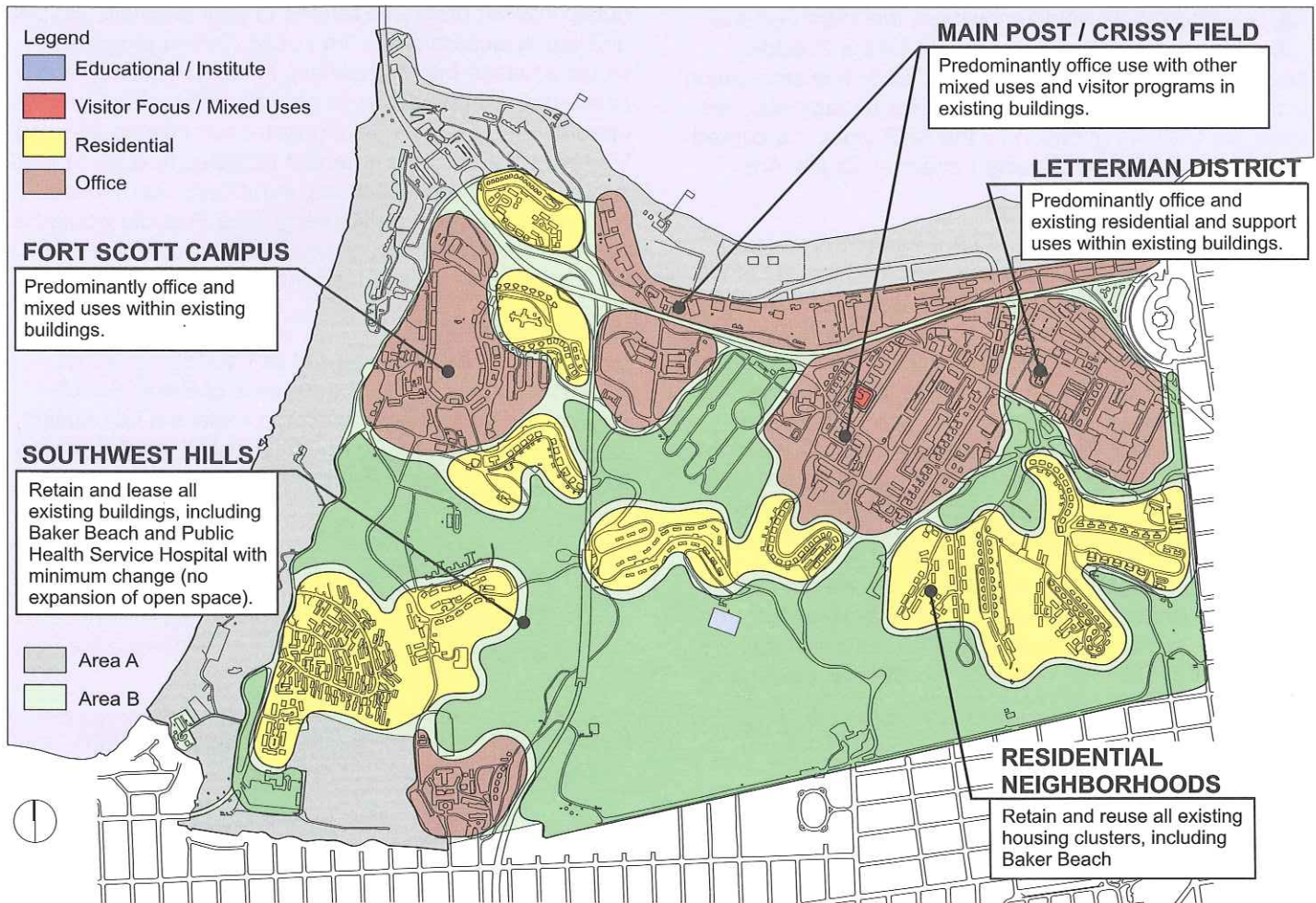


Total Square Feet	5.96 million sf
Total Residential Units	1,654 units
Open Space.....	702 acres
Total Capital Investment	\$455 million*
Expended as of FY2013	\$380 million
Unfunded as of FY2013	\$75 million

* All \$ figures are in constant FY2001 dollars

Existing Conditions Alternative

Land Use Concept



Notes

Alternative A

GMPA 2000 / No Action

Concept

This alternative would implement the 1994 General Management Plan Amendment for the Presidio assuming current (Year 2000) conditions. Implementation actions that are underway or that have already occurred since the GMPA's adoption by the NPS would be carried forward, including the 23-acre Letterman Digital Arts Center.

Under this alternative, a significant amount of building demolition would occur, primarily with the removal of the Commissary and PX at Crissy Field, and Baker Beach apartments; new construction would be limited to specific areas specified in the GMPA to support program needs. Open space would be increased, to enhance native plant habitat. Under this concept, the PX and Commissary would be removed to allow expanded wetlands restoration at Crissy Field. Presidio housing would be reduced significantly from its current stock; some units would be converted into guest lodging and accommodations.

The Presidio would become the setting for a global center dedicated to addressing the world's most critical environmental, social, and cultural challenges as envisioned in the 1994 GMPA. Tenants would provide Presidio and

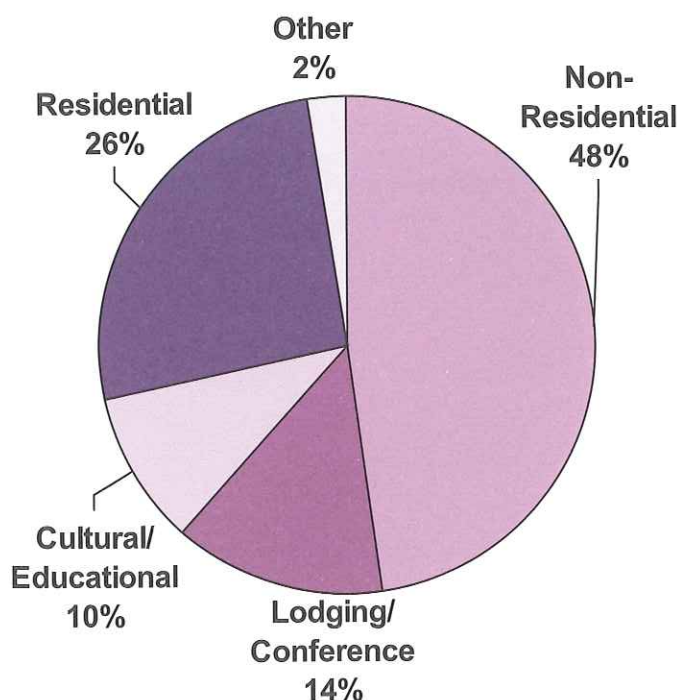
public-interest programs related to their business mission and widely accessible to the public. Tenant programs would advance interdisciplinary, intergenerational, and collaborative approaches to problem solving and provide opportunities for skills development and lifelong learning. Visitors will participate in tenant activities through tenant-sponsored seminars, lectures, exhibitions, demonstrations, and hands-on participation. The Presidio would be home to an array of visitor activities and amenities. Museums would be sited around the post.

Financial Summary

Under this alternative, financial self-sufficiency is not achieved, largely due to the removal of Baker Beach apartments with no corresponding replacement housing. Revenues in FY2013 are not sufficient to fund expenses without Congressional appropriations.

The Numbers

Built Square Footage by Use



Existing Square Feet.....	5.96 million sf
Proposed Demolition.....	- 2.02 million sf
Proposed Replacement Construction.....	+ 1.07 million sf

Total Square Feet 5.01 million sf

Total Residential Units..... 1,044 units

Houses / Apartments	506 units
SRO / Dorm Rooms	538 units

Open Space 795 acres

Total Capital Investment \$515 million*

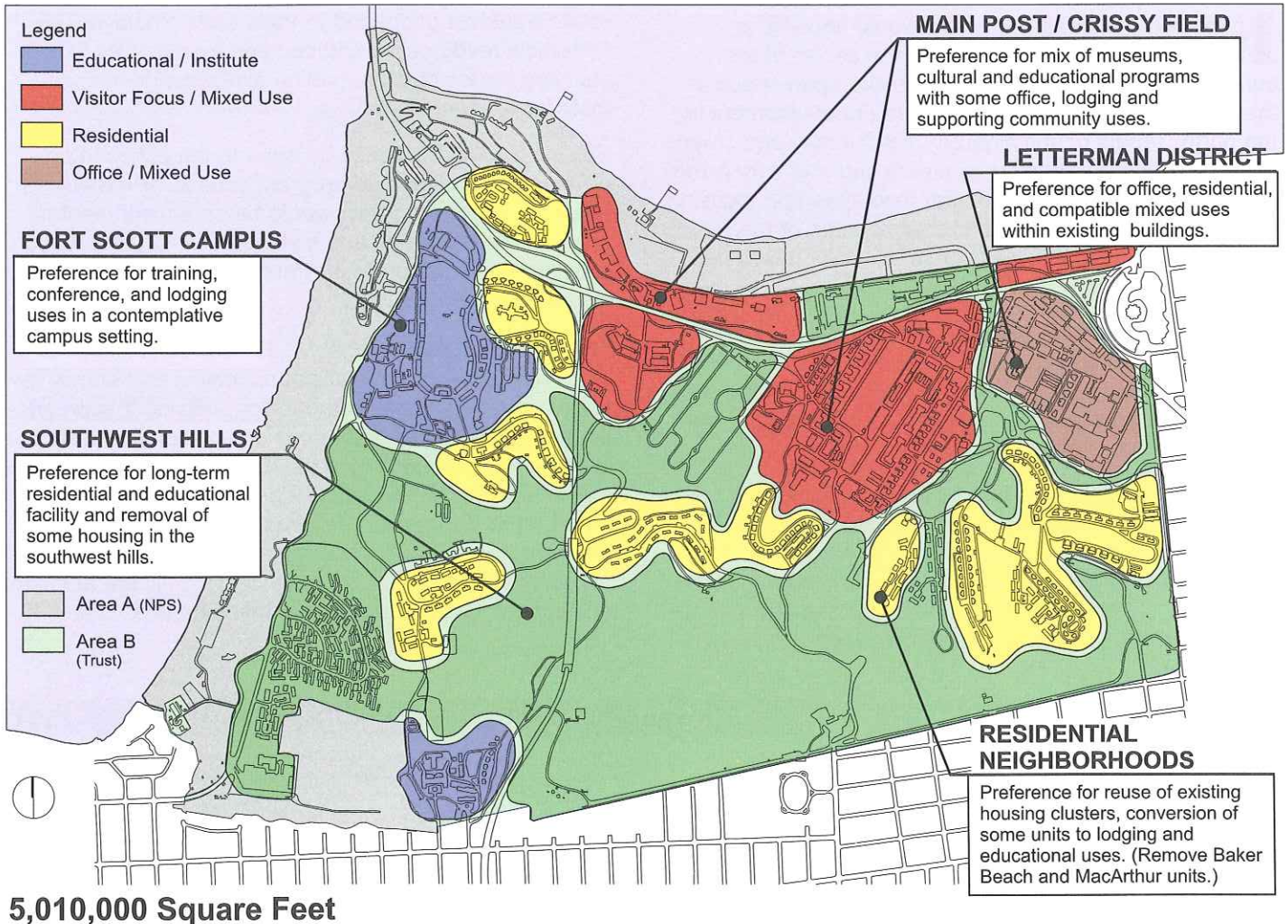
Expended as of FY2013	\$113 million
Unfunded as of FY2013	\$402 million

* All \$ figures are in constant FY2001 dollars

Alternative A

GMPA 2000 / No Action

Land Use Concept



Notes

Alternative B

Resource Consolidation

Concept

In this alternative, the Presidio would become an enhanced open space haven in the center of urban surroundings by substantially increasing open space in the south and concentrating patterns of development in the north. Tenets of sustainability, biodiversity and smart growth would be promoted by preserving and enhancing the Presidio's natural and cultural resources and focusing the built environment in the northern portion of the Presidio, including new infill construction for mixed use and housing.

Buildings would be rehabilitated for new uses, and the primary goal would be the reuse of existing structures along with compatible new construction to generate sufficient funds to make open space improvements and park enhancement.

Under this concept, the PX and Commissary would be removed to allow expanded wetlands restoration at Crissy Field, and the Public Health Service Hospital Complex and non-historic housing in the south would be removed to allow for native plant habitat and open space restoration. Circulation would be simplified and former

roads would be converted to trails and pathways. The Presidio's resources would become a laboratory for studying issues of conservation and preservation, and fostering stewardship.

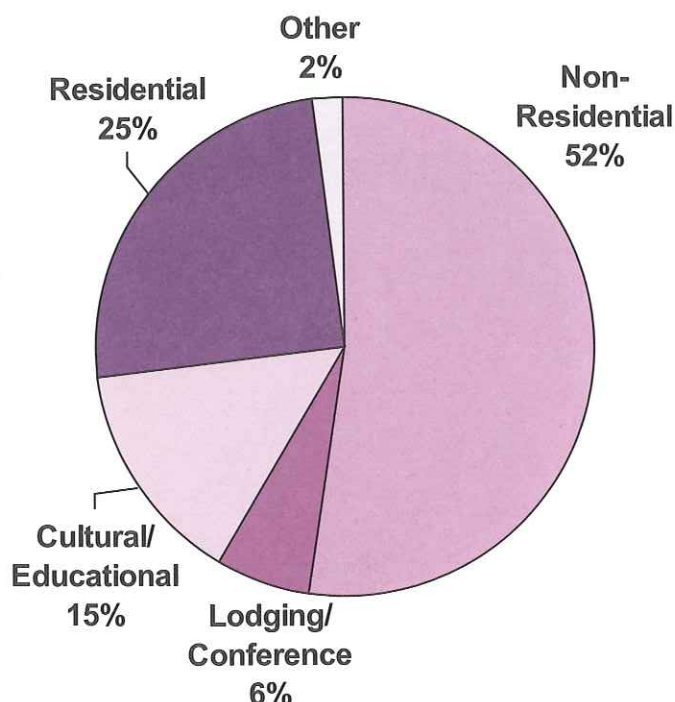
Selective buildings would be open to the public to provide visitor services and program access. The main focus for visitor programs would be on environmental stewardship programs and historic building preservation activities. Limited community and visitor support services would be provided.

Financial Summary

This alternative has a financial projection that shows revenues cover expenses without Congressional appropriations in FY2013, with estimated completion of initial capital investment in building rehabilitation and park improvements between 2035 - 2040. The capital replacement fund for this alternative is estimated to be fully funded between 2045 -2050. Once replacement funds are fully achieved, this alternative would yield significant funds for additional programs and park enhancements.

The Numbers

Built Square Footage by Use



Existing Square Feet.....	5.96 million sf
Proposed Demolition.....	- 2.84 million sf
Proposed Replacement Construction.....	+ 2.14 million sf

Total Square Feet 5.28 million sf

Total Residential Units..... 1,009 units

Houses / Apartments	869 units
SRO / Dorm Rooms	140 units

Open Space 855 acres

Total Capital Investment \$631 million*

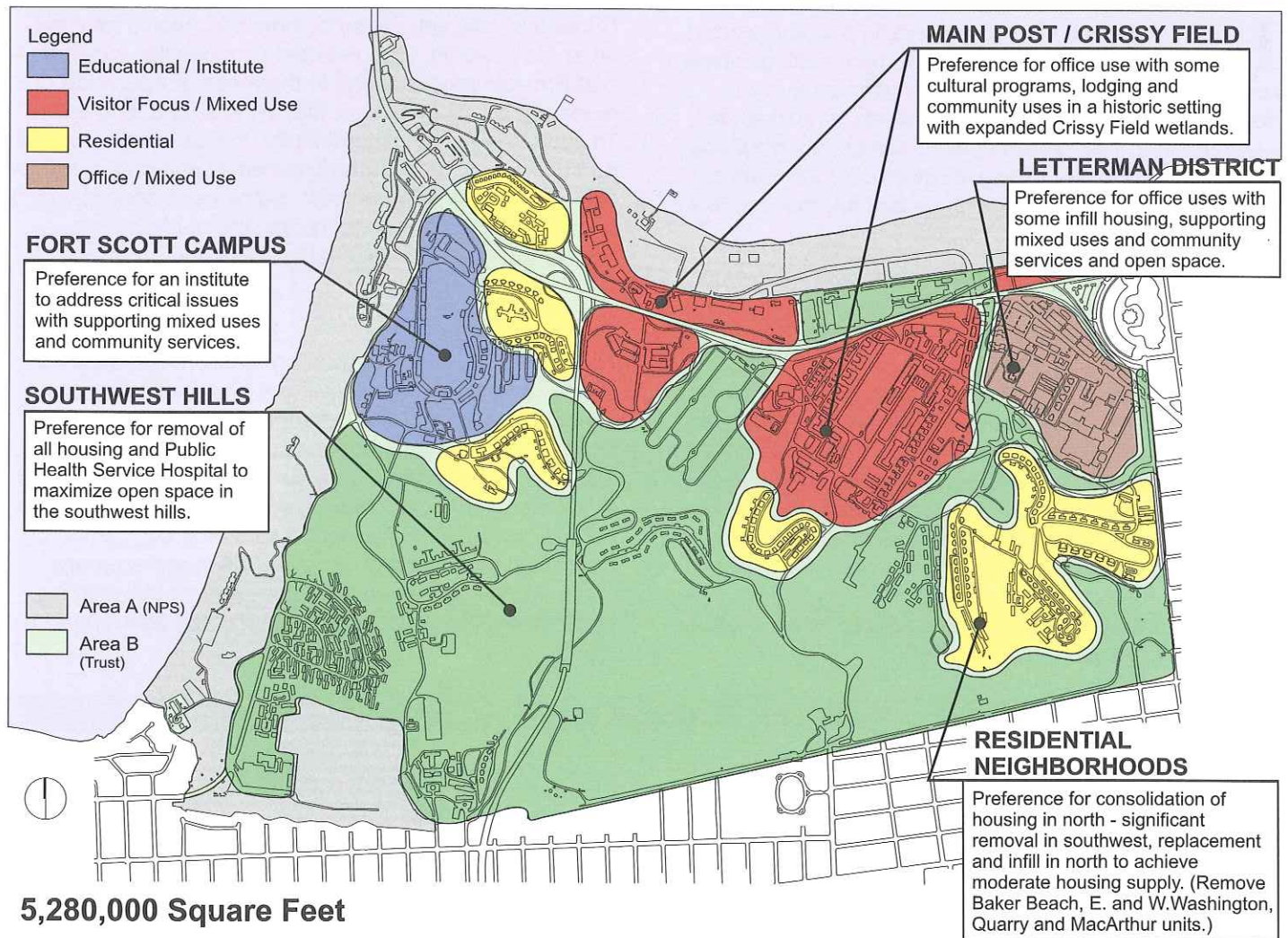
Expended as of FY2013	\$300 million
Unfunded as of FY2013	\$331 million

* All \$ figures are in constant FY2001 dollars

Alternative B

Resource Consolidation

Land Use Concept



Notes

Alternative C

Sustainable Community in a National Park

Concept

In this alternative, the Presidio would become a sustainable live-work community in a park setting, where residents also work in the park and offer support to develop Presidio and public interest-related park-wide programming. The Presidio-based community would be an amalgam of users, many of whom offer innovative, state-of the art, cutting edge ideas and approaches to a variety of subjects.

Through a moderate level of demolition and new replacement construction, facilities to help foster a sustainable park community would be developed. Additional housing units and small-scale retail at a neighborhood level would be provided to achieve a stable live/work community, and some housing would be provided for long-term residential staff and program participants. Community-based users would in turn support a moderate level of facilities and programs for both visitors and the Presidio community alike. Some museum spaces dedicated to Presidio-related themes and stories would be provided. Some arts and entertainment programs, and additional active recreational facilities would also enhance livability and visitor attraction.

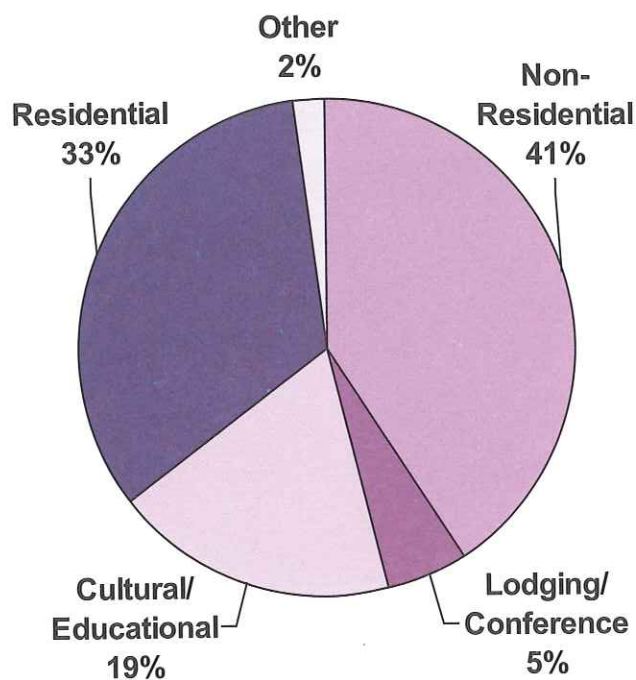
Under this concept, varied communities would be created at the Presidio. The resident communities would support Presidio programming in the areas of education, research, learning, culture, history, arts, and innovation. To support a sense of community, the park setting would be enhanced to encourage community and public activity centers and gathering places. Some open spaces would be made available for community and public events. Additional public recreational facilities and programs would also be provided.

Financial Summary

This alternative has a financial projection that shows revenues covering expenses without Congressional appropriations in FY2013, with estimated completion of initial capital improvements for building rehabilitation and park improvements within a few years of 2030. It is estimated that the capital replacement fund for this alternative is not fully funded until about 10 years after completion of the capital improvement program. Once replacement funds are fully achieved this alternative would yield significant funds for additional programs and park enhancements.

The Numbers

Built Square Footage by Use



Existing Square Feet.....	5.96 million sf
Proposed Demolition.....	- 1.78 million sf
Proposed Replacement Construction.....	+ 1.52 million sf

Total Square Feet 5.70 million sf

Total Residential Units..... 1,449 units
 Houses / Apartments 1,211 units
 SRO / Dorm Rooms 238 units

Open Space 775 acres

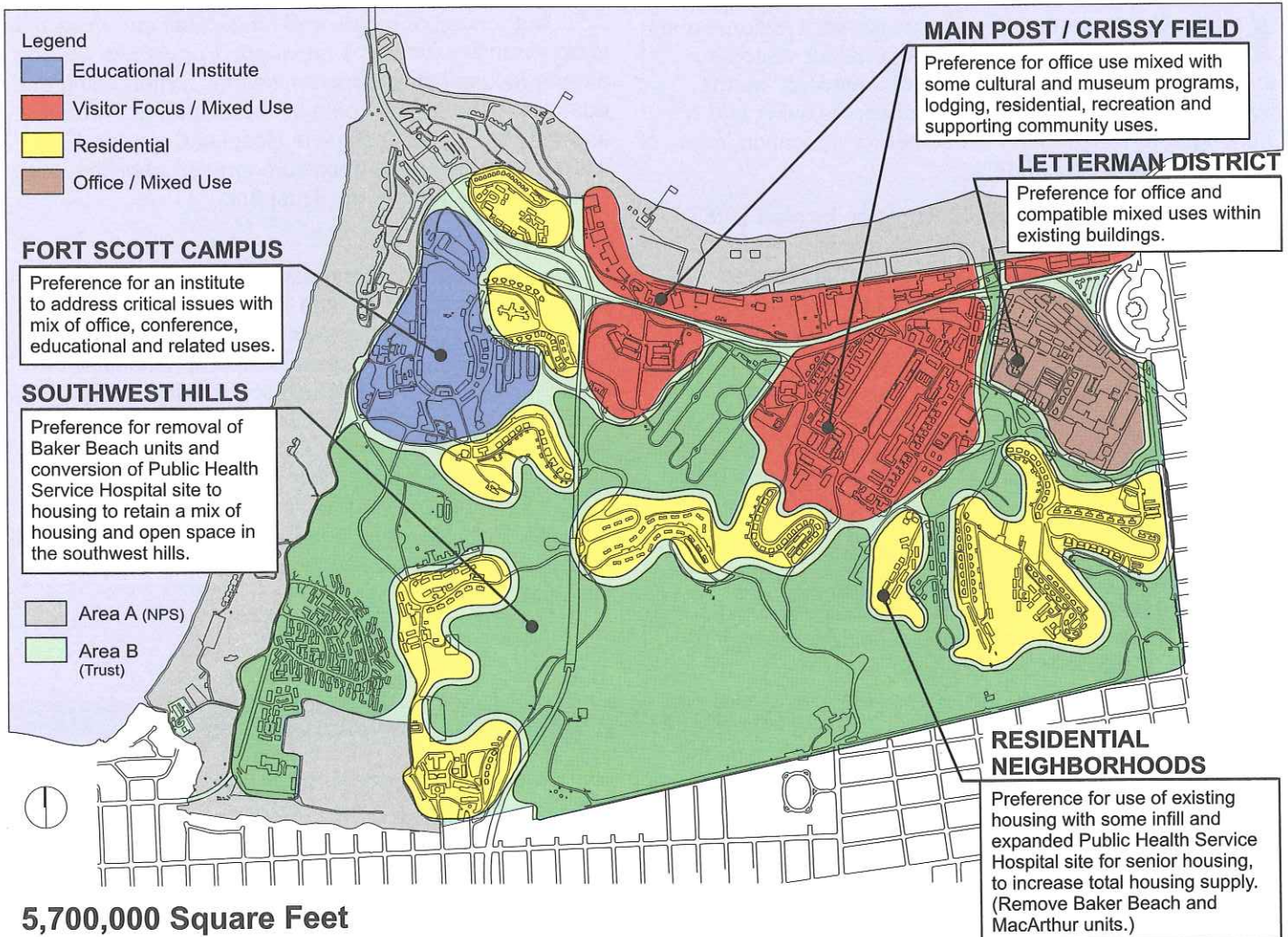
Total Capital Investment \$620 million*
 Expended as of FY2013 \$314 million
 Unfunded as of FY2013 \$306 million

* All \$ figures are in constant FY2001 dollars

Alternative C

Sustainable Community in a National Park

Land Use Concept



Notes

Alternative D

National and International Cultural Destination

Concept

In this alternative, the Presidio would be a national and international destination park, a portal for visitors to the American West and Pacific, and a place of international distinction. The community of people living and working here would make it a center for education, communication, and exchange.

A variety of museum programs would be located at the Presidio to serve national and international visitors. A major museum could be located beside the restored Crissy Field to complement existing facilities and programs there. Museums, small and large, could also be located at the Main Post, and relate to themes of cultural heritage, immigration and exploration, the west coast's technological innovation, and the Presidio's dynamic natural environment. Festivals and celebrations of the arts (music, theatre, performances, etc.) would provide venues for visitors.

Under this concept, a significant level of demolition would occur with new replacement construction to provide new opportunities for visitor programs, lodging and services. For a diversity of visitors, a variety of lodging,

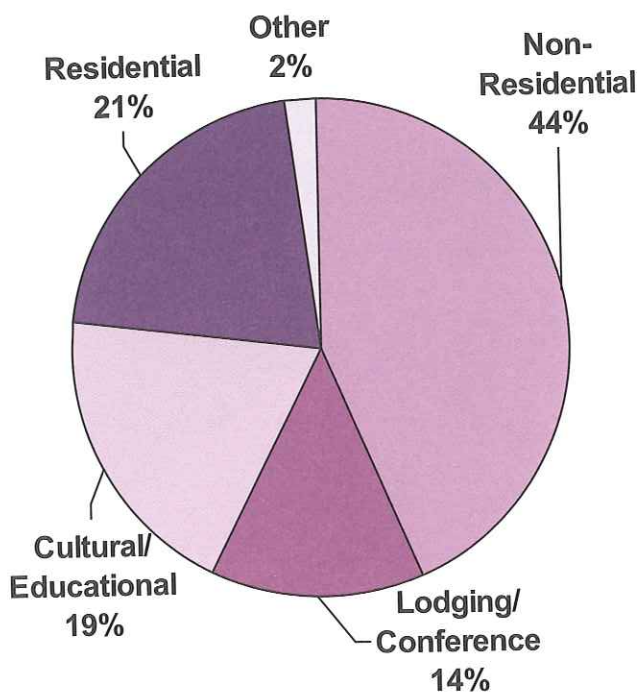
including a hotel or lodge, and food, retail and recreational opportunities would be provided. For visitors wishing a more focused stay, opportunities for conferencing and educational programs could be developed at Fort Scott and the Public Health Service Hospital Complex. This alternative reflects the maximum amount of built square footage allowed under the Trust Act.

Financial Summary

Alternative D has the strongest financial result of all action alternatives (B, C, and D). This alternative has a financial projection that shows revenues covering expenses without Congressional appropriations in FY2013, with estimated completion of initial capital investment for building rehabilitation and park improvements between 2025 and 2030. Capital replacement fund is estimated to be fully achieved between 2035-2040. Once replacement funds are fully achieved this alternative would yield the highest level of revenue of all action alternatives for additional programs and park enhancements.

The Numbers

Built Square Footage by Use



Existing Square Feet.....	5.96 million sf
Proposed Demolition.....	- 2.33 million sf
Proposed Replacement Construction.....	+ 2.33 million sf

Total Square Feet 5.96 million sf

Total Residential Units 918 units

Houses / Apartments	692 units
SRO / Dorm Rooms	226 units

Open Space 790 acres

Total Capital Investment \$621 million*

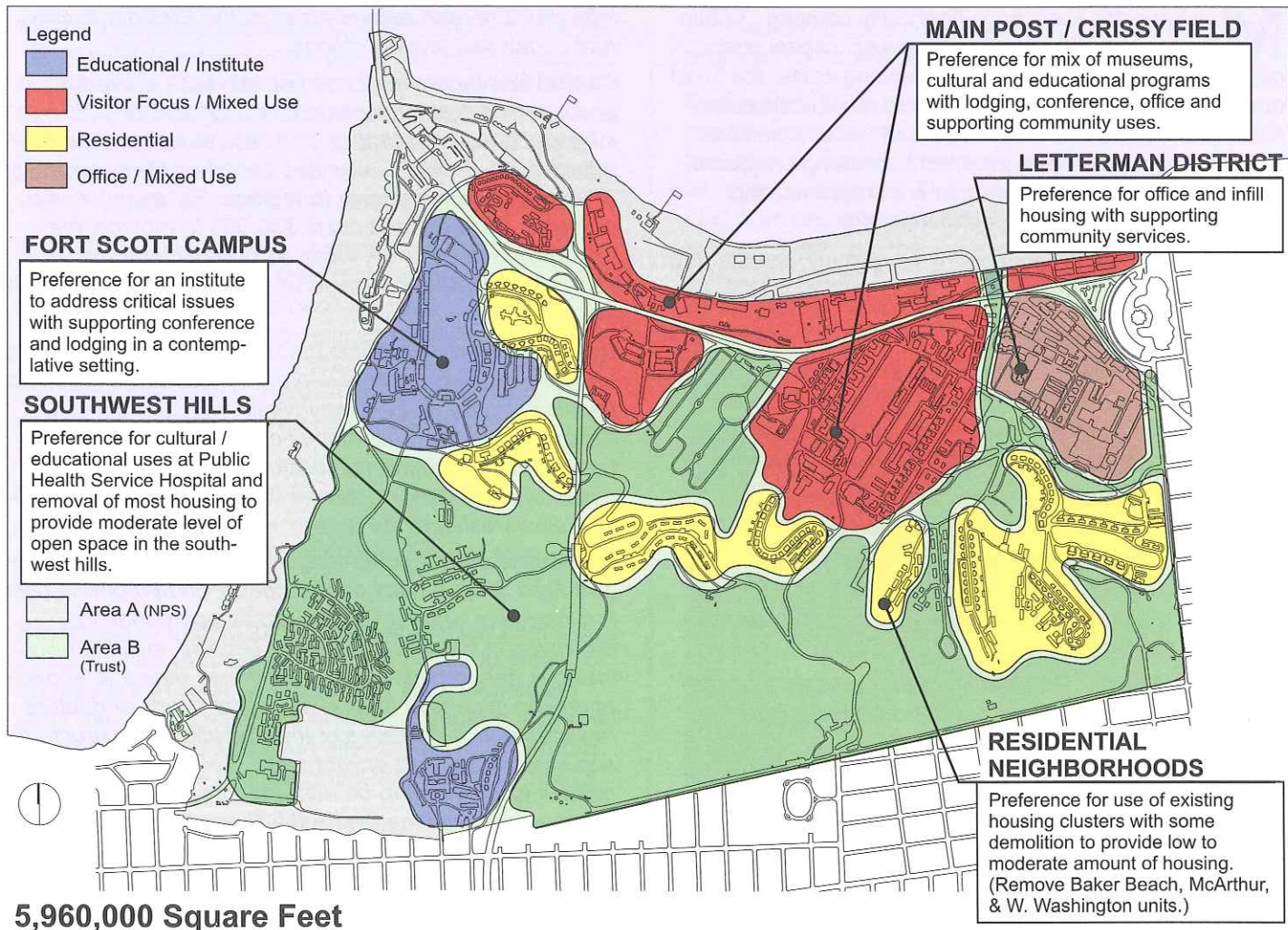
Expended as of FY2013	\$320 million
Unfunded as of FY2013	\$301 million

* All \$ figures are in constant FY2001 dollars

Alternative D

National and International Cultural Destination

Land Use Concept



Notes

Financial Comparison of Alternatives

Key Financial Concepts

Managing the Presidio is financially complex. Within the context of operating expenses, capital costs, capital replacement needs, and financing costs, the Trust must pay for everything from building rehabilitation and maintenance costs to the provision of visitor amenities, park programs, park enhancements, housing programs, transportation demand management programs, and stewardship activities, among much more.

Below are some key concepts needed to understand and interpret the financial analysis summarized on pp.24-25.

Key Financial Concepts:

Revenues - monies received from all sources to pay for or fund all Area B operating expenses, program costs, financing costs, capital costs, and capital replacement needs. Most come from residential and office leasing.

Operating Expenses - projected annual costs it takes to run the park on a day-to-day basis.

Program Costs - costs to provide Presidio park programs, such as those identified on page 6. In FY2013, \$8 million is assumed as a minimum program expense across all alternatives.

Financing Costs - principal and interest costs associated with \$50 million in Treasury borrowing that must be repaid over time.

Capital costs - total dollar investment required in order to preserve and upgrade the park and bring buildings,

infrastructure, and natural areas of the Presidio to current codes and use conditions.

Capital Replacement Fund (Reserves) - a savings account for future replacement or upgrades of buildings, infrastructure, landscaping, and natural areas when their effective life is over. Calculated based on life expectancy of improvements and cost to replace. For example, if a roof lasts 30 years and costs \$30,000 to replace, the Trust would need to set aside \$1,000 per year for 30 years to have enough saved when the roof needs replacing.

Net Cash Flow - available funds achieved after covering annual operating expenses, program costs, capital costs, financing costs, and annual investment into the capital replacement fund. This money could be applied to additional Presidio programs, additional long-term capital replacement needs, or special capital projects associated with stewardship of the park.

Self-Sufficiency - generating sufficient revenues to support Area B operations capital needs, and programs over the long-term without Congressional appropriations, beginning in FY2013. Long-term financial sustainability includes generating sufficient revenues over and above operating expenses to fund all capital needs and future replacement or upgrades of the Presidio's infrastructure and natural and built environment. Routinely, some monies would need to be invested into the capital replacement fund to plan for the Presidio's future care.

What are the Variables Among the Alternatives?

As you review the alternatives and offer comments, please keep in mind a few key distinguishing elements. Also, the upcoming EIS will provide an analysis of various impacts associated with the alternatives that will define further differences among them.

For purposes of reviewing these alternatives, the variables include:

- Total square footage and land use allocations, including variances in density, level of demolition and new construction
- Level of resource enhancement and space for cultural programming
- Total capital costs and timing of implementation of improvements
- Net effect in building up capital replacement fund to ensure the long-term stewardship of the park
- Net revenue generated for park purposes
- Approach to achieving park programs

Are there other key variables that you think could help distinguish the alternatives?



Financial Comparison of Alternatives

Preliminary Financial Analysis

The Trust's mandate is to preserve and enhance the Presidio's resources for public use while managing Area B of the Presidio to become financially self-sufficient by FY2013. Self-sufficiency requires that the Trust generate sufficient revenues to support Area B operations, capital needs, and programs over the long-term without federal appropriations, beginning in FY2013.

To evaluate the long-term financial sustainability of the conceptual alternatives, the Trust has prepared a preliminary financial analysis of each alternative using a 20-year financial model. Summarized below is a financial "snapshot" of FY2013, the year by which the Trust must no longer rely upon Congressional appropriations to ensure the preservation and enhancement of the Presidio.

More complete details of the financial analysis, shown in a year-by-year format for the full 20 years of the model, will be available at the Trust Library no later than December 15, 2000.

Revenues - Funding for the Presidio comes from a combination of lease revenues and \$50 million in Treasury borrowing that must be repaid over time. Depending upon the alternative, these revenues range from \$45 million to \$87 million. All action alternatives (B, C, and D) show the Trust as financially self-sufficient by FY2013.

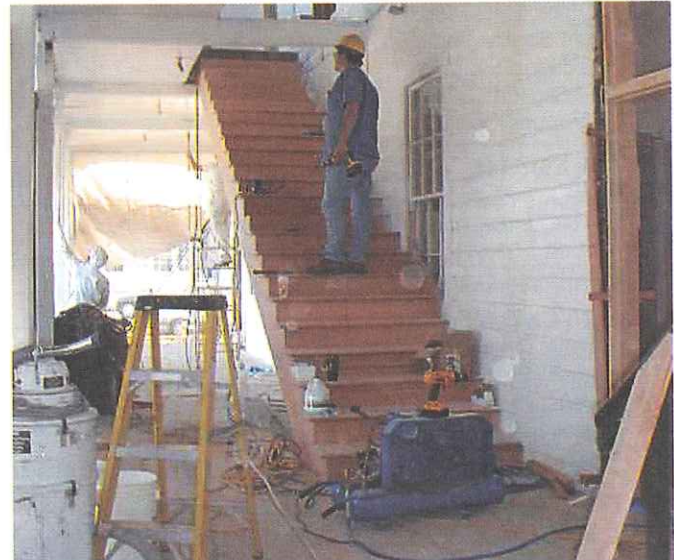
Once sufficient revenue is generated to pay the day-to-day expenses of the Presidio, monies can be allocated to finishing capital improvements, funding a long-term replacement fund as security for the Presidio's preservation, or paying for the many possible forms of public programming that could bring the Presidio alive as a vibrant park.

Capital Costs - A key difference among the alternatives is the level of total capital investment needed and the date by which capital costs are fully funded. Capital costs range from \$455 million to \$631 million. For the action alternatives (B, C, D), about half of these costs would be paid by FY2013. As of FY2013, between \$301 million and \$331 million in revenues are needed to complete capital improvements.

Capital Replacement Fund (Reserves) - The numbers show that in most instances (except Alt A) the Trust will have sufficient revenues to cover its day-to-day expenses and operations by FY2013. But that is not all that is needed to satisfy the long-term financial sustainability of the Presidio. The Trust needs additional revenues over and above day-to-day operating revenues to build a capital replacement fund for long-term park stewardship. No

alternative provides sufficient funds by FY2013 to fund reserves for capital replacement.

Summary - The need for capital improvement dollars, capital replacement dollars, and additional program dollars must be satisfied from net cash flow received from all revenue sources. The need for these types of dollars vary from one alternative to another. For all of the alternatives, it will take the Trust an estimated 20 to 40 additional years after FY2013 to generate these funds from net cash flow. In the end, it is a policy choice to balance the need for and allocate revenues to achieve these goals. Please let us know your thoughts on how to balance these important policy choices.



Explanations / Notes to Summary Table (p.24-25)

- Total Capital Investment costs range from \$455M to \$631M depending on the alternative.
- Total FY2013 revenues range from \$45M to \$87M depending on the alternative. All action alternatives (B, C, D) show the Trust as financially self-sufficient by the FY2013.
- Net Cashflow in FY2013 is zero because all available net cash is put toward capital expenditures needed to update buildings, infrastructure and natural areas.
- Because the Trust has no taxing authority and no federal appropriations authority after FY2013, the Trust must create a capital replacement fund. Under most alternatives, no funds are estimated to be available to contribute to capital replacements until after FY2013. In fact, no funds are estimated to be available to contribute to this fund until FY2025-FY2040, except under the existing conditions alternative.

Comparison of Alternatives

	EXISTING CONDITION ALTERNATIVE	ALTERNATIVE A GMPA 2000 No Action
CONCEPT	Minimal management only to protect the visiting public and existing site resources. No physical change to the Presidio and no programming beyond what exists.	A center for research and learning housing public interest tenants whose mission centers on solutions to environmental, social, and cultural problems.
LAND USE		
Total Building Square Feet (Area B)	5,960,000 sf	5,010,000 sf
Proposed New Construction	0	1,070,000 sf
Proposed Demolition	0	2,020,000 sf
Non-Residential – Total Sq. Ft.	3,730,000 sf	3,720,000 sf
Residential –Total Sq. Ft.	2,230,000 sf	1,290,000 sf
Residential Units.....	1,654 units	1,044 units
Open Space (Area B)		
Existing	695 acres	695 acres
Proposed	702 acres	795 acres
Proposed Change.....	7 acres	100 acres
FINANCIAL ANALYSIS – FY2013 SNAPSHOT <i>All figures in millions, in constant FY2001 dollars. Please see notes and discussion, pages 22-23, for an explanation of the financial analysis. Totals may vary slightly due to rounding.</i>		
Total Revenues	\$87	\$45
Cash Carried Forward from Prior Year.....	\$0	\$0
Less: Operating Expenses	(\$44)	(\$44)
Less: Programs Costs	(\$8)	(\$8)
Less: Financing Costs	(\$3)	(\$3)
Cash Available for Capital Expenditures	\$31	\$0
Less: Capital Expenditures	(\$31)	(\$0)
Net Cashflow in FY2013	\$0	(\$10)
Cash Available for Capital Replacement Fund Contribution .	\$0	\$0
Capital Replacement Fund Deficit as of FY2013	(\$126)	(\$106)
Total Capital Investment Required	\$455	\$515
Capital Costs Expended as of FY2013.....	\$380	\$113
Capital Costs Unfunded as of FY2013	\$75	\$402
HIGHLIGHTS	<ul style="list-style-type: none"> • No new construction, no building demolition beyond what is approved and underway. • Buildings rehabilitated and leased out to highest and best use. • Existing housing remains. • No significant park enhancements. • Revenues meet expenses without Congressional appropriations in FY2013. • Capital replacement fund deficit not funded until 2021 (estimate). 	<ul style="list-style-type: none"> • Minimum of new construction, medium amount of demolition. • Housing reduced. • Moderate level of visitor amenities assumed. • Weakest financial projection; does not reach financial self-sufficiency.

Comparison of Alternatives

ALTERNATIVE B Resource Consolidation	ALTERNATIVE C Sustainable Community in a National Park	ALTERNATIVE D National & International Cultural Destination	PREFERRED ALTERNATIVE
An open space haven in urban surroundings emphasizing resource preservation, biological diversity, and historic architecture	A sustainable live-work community in a park setting where those who live and work here support development of Presidio and public-interest related park-wide programming.	A world-class destination park and portal focusing on programs for national and international visitors to the American West and Pacific.	To be determined based on outcome of scoping and preliminary analysis of alternatives
5,280,000 sf 2,140,000 sf 2,840,000 sf 3,970,000 sf 1,310,000 sf 1,009 units 695 acres 855 acres 160 acres	5,700,000 sf 1,520,000 sf 1,780,000 sf 3,800,000 sf 1,900,000 sf 1,449 units 695 acres 775 acres 80 acres	5,960,000 sf 2,330,000 sf 2,330,000 sf 4,700,000 sf 1,260,000 sf 918 units 695 acres 790 acres 95 acres	
\$59 \$0 (\$44) (\$8) (\$3) \$4 (\$4) \$0 \$0 (\$124) \$631 \$300 \$331	\$65 \$6 (\$44) (\$8) (\$3) \$16 (\$16) \$0 \$0 (\$127) \$620 \$314 \$306	\$67 \$8 (\$44) (\$8) (\$3) \$20 (\$20) \$0 \$0 (\$126) \$621 \$320 \$301	
<ul style="list-style-type: none"> • High level of demolition to maximize open space in southwest. • Moderate level of new infill construction in north. • Revenues meet expenses without Congressional appropriations in FY2013. • All initial capital projects are funded at 2035-2040 (estimate). • Capital replacement fund deficit not funded until 2045-2050 (estimate). 	<ul style="list-style-type: none"> • Low level of demolition with some new construction to increase housing supply. • Visitor amenities serve resident community. • Revenues meet expenses without Congressional appropriations in FY2013. • All initial capital projects are funded within a few years of 2030 (estimate). • Capital replacement fund deficit not funded until about 10 years after completion of capital projects (estimate). 	<ul style="list-style-type: none"> • Medium level of demolition, high level of new construction to provide premium programs and visitor facilities. • Maximum allowable square footage. • A strong financial result. • Revenues meet expenses without Congressional appropriations in FY2013. • All initial capital projects are funded between 2025-2030 (estimate). • Capital replacement fund deficit not funded until 2035-2040 (estimate). 	

Next Steps

Comments concerning the plan update and scope of the environmental review must be received by January 15, 2001.

The Trust would like your input on materials in this workbook and any comments, questions or concerns to be considered in the plan or EIS. Please feel free to use the pull-out response form and add separate sheets of paper if needed.

Please send to:

PTIP

c/o John Pelka, NEPA Coordinator
Presidio Trust

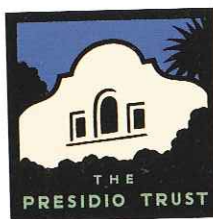
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Created by Congress in 1996, the Presidio Trust is charged with preserving the Presidio's natural, historic, scenic, cultural and recreational resources while making the park financially self-sufficient by 2013. Six Presidential appointees and the Secretary of the Interior or his designee serve on the Board of Directors and oversee management of 80 percent of the Presidio lands.